
Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

The function of the Telecommunications Division is to manage, coordinate, install, maintain, train, and operate information and technologies for Seminole County and its services. Primary responsibilities include wired and wireless communication, wide area networks, local area networks fiber optic and cabling infrastructure, a computer aided dispatching system, mobile data, technology training, Customer Service call processing, billing/records management, and all associated services and/or equipment in support of the same.

Objectives

Provide coordination, installation, maintenance, service, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure, both wired and wireless, audio and data.

Provide customer service representation and call processing to assist in the operations, troubleshooting, and escalation of requests for assistance as they pertain to the technologies and communications of and with Seminole County.

Provide related technology training for Seminole County employees and users of the information systems.

Provide specifications, order, issue, and inventory all cell phones, pagers, telephone sets, calling cards, and radios for Seminole County Government and applicable Constitutional Officers. Compile and maintain master listing for management and Emergency Operations.

Provide in-house Countywide maintenance and repair service of communications equipment, pagers, radios, mobile data, and associated systems/infrastructure for all Seminole County agencies, Constitutional Officers, inter-operability agencies, and first responders in support of homeland security, emergency and non-emergency services.

Operate work order/inventory control system of fixed assets and bench stock in support of communications repair and maintenance.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Installation of equipment; maintenance and repair of radios, telephones, cable TV, voice and data infrastructure; adds/moves/changes to telephone systems	8,917	14,493	14,928*	15,376*
Number of projects coordinated	288	297	306*	316*
Number of calls for assistance/operator assisted calls	438,612	612,528	630,912*	649,840*
Number of 800 MHz annually transmitted messages	20,991,881	17,806,256	15,135,318*	15,135,318*

*FY 03/04 and 04/05 projections are based on Growth Management Strategic Plan figures projected on a 3% per year growth rate which has been the case between the Census 2000 and the Florida Bureau of Economic and Business Research estimate of 2002 growth respectively.

Department:		INFORMATION TECHNOLOGIES			Seminole County	
Division:		TELECOMMUNICATIONS			FY 2003/04	
Section:		TELECOMMUNICATIONS			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	908,640	1,080,525	1,245,895	15.3%	1,348,465	8.2%
Operating Services	1,809,890	2,310,243	2,362,306	2.3%	2,494,555	5.6%
Capital Outlay	0	66,000	191,042	189.5%	46,046	-75.9%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	2,718,530	3,456,768	3,799,243	9.9%	3,889,066	2.4%
Capital Improvements	1,647,624	2,396,000	184,000	-92.3%	198,000	7.6%
TOTAL EXPENDITURES	4,366,154	5,852,768	3,983,243	-31.9%	4,087,066	2.6%
FUNDING SOURCE(S)						
General Fund	4,366,154	5,852,768	3,983,243	-31.9%	4,087,066	2.6%
TOTAL FUNDING SOURCE(S)	4,366,154	5,852,768	3,983,243	-31.9%	4,087,066	2.6%
Full-Time Positions	20	21	24		24	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
Equipment and services for new positions throughout the county (telephone, radio, cell phone and pagers)						59,541
UPS Unit replacement at four critical service or equipment sites due to age, condition or obsolescence						100,000
Fiber Optic Installations/ Wide Area Network to continue the expansion of the WAN with fiber optic installs						84,000
Two replacement Ford Explorers due to age, mileage and condition as recommended by Fleet Manager						49,290
One replacement van due to age and condition as recommended by Fleet Manager						23,700
Two replacement Ford Taurus due to age, condition and mileage as recommended by Fleet Manager						32,600
3 Positions transferred from IS into Telecommunications in FY 02/03						
New Programs and Highlights for Fiscal Year 2004/05						
CSR - Customer Service Request System is the front end work order or citizen request for service or information						94,000
Equipment for new positions throughout the county telephones, radios, cell phones and pagers						55,709
Tele/Wan Development fixed end and fiber installs needed to continue the expansion of network						104,000
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		184,000	198,000	1,024,000	0	0
Total Operating Impact		0	50,000	50,000	15,000	0